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August 12, 2008

TO: Appointing Authorities, Personnel Officers and Unions Representing State Employees
FROM: Chester L. White, Director
SUBJECT: FY 2010 Pay Plan Recommendations

Attached, please find a copy of the Personnel Advisory Board's Preliminary Pay Plan Recommendations for FY 2010 as provided by Governor Blunt on August 12, 2008.

In addition to the 4% General Structure Adjustment, the Board's focus this year is on performance based within-grade increases as determined by performance appraisal ratings using the PERforM appraisal system.

The Board's recommendations for within-grade salary advancements will lay the foundation for a long range compensation system that is competitive with the labor market and provides recognition of the performance and contributions of state employees.

JD:ec

Attachments

FY 2010 Pay Plan Recommendations

PERSONNEL ADVISORY BOARD
August 12, 2008

Summary of the Recommendations

Pay Plan Element	Amount of Increase per Employee	Employees Affected
GENERAL RECOMMENDATIONS		
Within-Grade Salary Increase, Successful, Funding Level 1.6%	Approximately 1.8%	Employees rated "Successful" or higher in PERforM
Within-Grade Salary Increase, Outst/Exceptional, Funding Level .7%	Approximately 1.8%	Employees rated as "Outstanding" or "Exceptional" in PERforM
General Structure Adjustment	Approximately 4.0%	All employees
CLASS SPECIFIC RECOMMENDATIONS		
Within-Grade Salary Increase, Class Specific, Funding Level 0.04%	Approximately 4%	14 Job Classes in 4 Agencies Advanced two steps (541 employees)
Repositioning, Funding Level 0.19%	1 range, 2.6% - 5.2% 2 ranges, 7.2% - 8.0% As determined by range and step in Pay Plan	12 Job Classes in 5 Agencies 10 classes repositioned one range (710 employees) 2 classes repositioned two ranges (1,437 employees)

Within-Grade Salary Increases are advancements within the pay range to which an employee's job classification is assigned.

The General Structure Adjustment is an estimate of the amount it will take to adjust state wages in light of current economic factors.

Repositioning is the assignment of a job class to a higher pay range based on external competitiveness of pay rates, turnover and/or internal equity.

ALL AGENCIES

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
GENERAL RECOMMENDATIONS				
Within-Grade Increase, Successful plus	\$18,927,920	\$17,797,097	\$36,725,016	1.6%
Within-Grade Increase, Outst/Exceptional	\$8,280,965	\$7,786,230	\$16,067,195	0.7%
General Structure Adjustment (4.0%)	\$47,319,799	\$44,492,742	\$91,812,541	4.0%
CLASS SPECIFIC RECOMMENDATIONS				
Within-Grade Increase, Class Specific	\$104,330	\$797,926	\$902,256	0.04%
Repositioning	\$1,702,321	\$2,719,343	\$4,421,664	0.19%
Total All Agencies, Salary Only	\$76,335,335	\$73,593,337	\$149,928,671	6.53%
Benefits (27.19%)	\$20,755,578	\$20,010,028	\$40,765,606	
Total All Agencies, Salary plus Benefits	\$97,090,912	\$93,603,365	\$190,694,277	

The above Within-Grade Increases and General Structure Adjustment estimates are based on FY 2009 Total Personal Service appropriations for each agency. The estimated costs for the Uniform Classification and Pay (UCP) System are on page 14.

Introduction

The Personnel Advisory Board (PAB) provides oversight of the Uniform Classification and Pay System (UCP). The UCP System consolidates the various types of work performed in state government into homogeneous classes of positions. Each class is assigned to a pay range with a minimum and maximum rate of pay. An employee is hired into a position allocated to a specific class.

Each year, the Director of Personnel proposes to the Board recommendations for pay increases (referred to as the "pay plan") for the coming fiscal year. To coincide with the budget cycle, these recommendations are provided to the Governor and state budgeting authorities a year in advance of the fiscal year for which they would be effective. Fiscal Year 2010 recommendations are issued after the budget instructions in the summer of 2008. The recommendations provide the framework for pay raises that address compensation issues confronting state government and the recruitment and retention of qualified, productive and motivated employees.

An effective system for salary administration accomplishes many objectives for an organization. It attracts new employees; retains trained, competent workers by acknowledging their increased proficiency and contributions; rewards outstanding performance; and adjusts to meet the demands of the labor market. The Board's annual pay plan recommendations are designed to accomplish these objectives. These objectives are not met by across-the board, flat-dollar increases (see page 13). An effective plan for salary administration needs to be adopted, maintained and adjusted on an on-going basis.

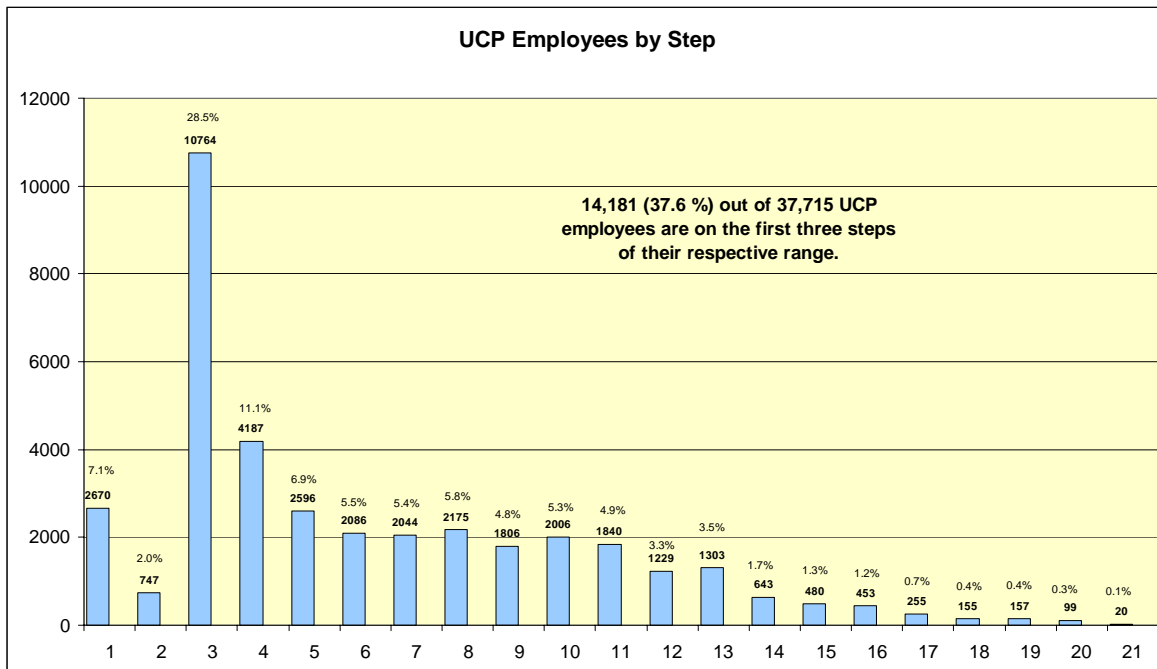
Here is a summary of the specific increases proposed by the Board for FY 2010 and the objective that each increase is designed to address.

General Within-Grade Increases (2.3% Funding Level)

Within-grade salary increases recognize experience and performance. Within-grade increases are dependent upon standards of individual employee performance being met or exceeded. It is the role of management to establish performance objectives and to ensure that employees who receive pay increases are delivering services at an expected level of proficiency. These types of increases are NOT automatically provided to state employees and must be specifically funded through the appropriations process.

Within-grade increases reinforce successful performance and enhance employee morale as their salary increases along with their increased proficiency, experience and contribution to the agency. They provide employee incentive and recognize individual differences in performance among employees in the same class.

The funding of within-grade increases to advance employees within the pay range has not occurred on a statewide basis since July 2000 (FY 2001). This has resulted in low-end pay compression, or the grouping of salaries within a job class at the low end of the pay range. We have employees with 8 years of experience making the same salary as employees with only 6 months of experience who are employed in the same job class. Currently, 37.6% of employees are paid on the first three steps of the UCP system pay ranges.



The PAB is strongly recommending that within-grade increases be implemented in the FY 2010 Pay Plan. This proposal is designed to award successful employees (who have 18 months of continuous state service) with a one-step increase within the range, and to

award the highest performers (Outstanding or Exceptional) with an additional one-step increase. For FY 2010 these increases will be based on the employee's performance appraisal rating in the PERforM System. The vast majority of employees would be eligible to receive the successful or better one-step increase.

This proposal is an important step toward increasing the emphasis on performance. While recognizing that proficient employees are a valued asset to the state, it is also important to further reward those that add greater value to the organization.

The proposed within-grade increases will begin to alleviate the low-end compression problem. If successfully implemented over time, the increases will result in higher performers being paid at greater pay rates within the pay range.

General Structure Adjustment (4.0%)

The General Structure Adjustment (GSA) is an estimate of the amount it will take to adjust state wages in light of current economic factors. Virtually all state employees receive the GSA. If adopted in its entirety, each employee's pay rate would be increased by approximately 4.0% effective July 1, 2009.

The Personnel Advisory Board advocates a percentage based increase to maintain the distinctions between pay rates and pay ranges which are designed to recognize differences in duties, responsibilities, working conditions and the overall requirements of different types of work.

The recommendation is based upon four published economic reports: the Consumer Price Index (monthly from the Bureau of Labor Statistics); the Employment Cost Index (quarterly from the Bureau of Labor Statistics); the World at Work Actual Salary Structure Increases (annually from a national compensation organization); and the Growth in Personal Income in Missouri (quarterly from the Bureau of Economic Analysis).

Percentages are calculated based on the amount of growth of the most recent report available compared to last year's report for the same time frame. The percentage increases are averaged, to provide a conservative yet consistent basis for the recommendation.

Economic Indicator	Percentage
<u>Consumer Price Index - Midwest Urban Region of U.S. CPI-U</u> All Urban Consumers, Increase for month ending April 2008 over April 2007	4.0%
<u>Employment Cost Index (ECI) for Wages and Salaries</u> Midwest (West North Central) Region for Private Industry Workers (excludes Benefits), Increase for quarter ending March 2008 over March 2007	2.2%
<u>World at Work Actual Salary Budget Increases</u> for 2008 for Non-Exempt Salaried Workers	3.8%
<u>Growth in Personal Income in Missouri (GPI)</u> U.S. Department of Commerce, Bureau of Economic Analysis, Increase in Personal Income for quarter ending December 2007 over December 2006	5.9%
Average of the Indicators Listed	4.0%

Within-Grade Increases, Class Specific, 14 Classes in 4 Agencies (0.04% Funding Level)

The Department of Natural Resources (DNR) presented a request for repositioning for their Environmental Engineer and Specialist job classes. These class titles are also utilized by the Departments of Health and Senior Services and Public Safety. The final class specific within-grade increase list provided on page 11 represents the results of the recommendations and the discussion with the Board.

Environmental Engineer I (9 employees)

Environmental Engineer II (72 employees)

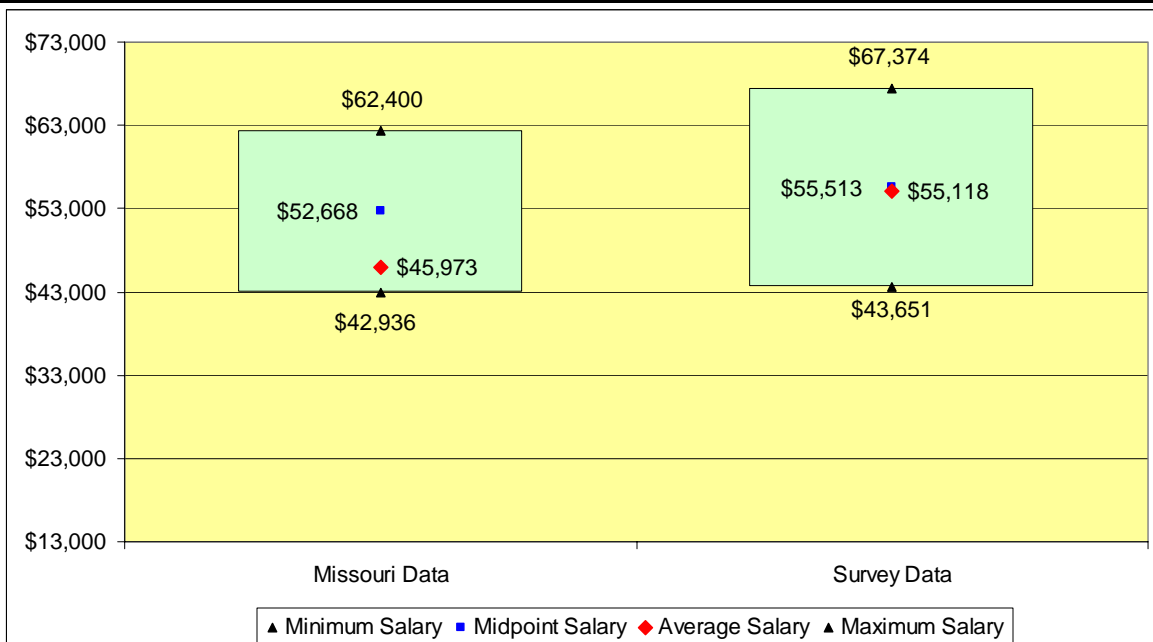
Environmental Engineer III (43 employees)

Environmental Engineer IV (9 employees)

The Environmental Engineer is multi-allocated at the I-II level, with the largest number of employees at the II level. Based on analysis, the range appears to be competitive with the minimum and maximum survey rates. However, salary survey data indicates that the state salary average is 19.9% below the survey average. DNR cites difficulty in recruiting for this specialty area of engineering.

Recommendation: Because the range appears appropriate, a repositioning is not indicated. However, the state average salary is notably below the survey average. We recommend a **two step within-grade increase for Environmental Engineer I, II, III and IV**. This should address the pay gap and aid in recruiting qualified applicants.

004623 ENVIRONMENTAL ENGR II

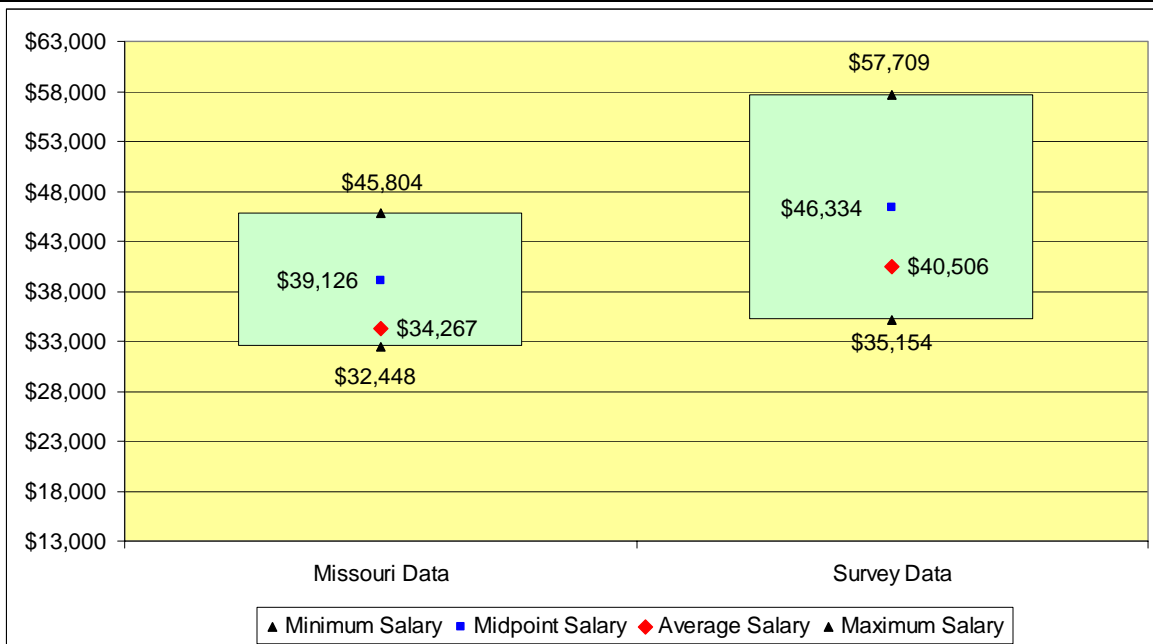


Environmental Specialist I (24 employees)
Environmental Specialist II (63 employees)
Environmental Specialist III (205 employees)
Environmental Specialist IV (93 employees)

The Environmental Specialist is multi-allocated at the I-II and I-II-III level. Survey data available for the II level and is included below. These classes have historically been tied together with the Environmental Engineer series. Salary survey data indicates that the state salary average is 18.2% below the survey average.

Recommendation: As noted with the Environmental Engineer series, repositioning does not appear to be indicated at this time. However, the state average salary is below the survey average. We recommend a **two step within-grade increase for Environmental Specialist I, II, III and IV**. This should address the pay gap and aid in recruiting qualified applicants.

004619 ENVIRONMENTAL SPEC II



The Department of Economic Development – Public Service Commission (PSC) presented a request for repositioning for the Utility Regulatory Engineer and Utility Engineering Specialist job classes. The final class specific within-grade increase list provided on page 11 represents the results of the recommendations and the discussion with the Board.

Utility Regulatory Engineer I (3 employees)

Utility Regulatory Engineer II (2 employees)

Utility Regulatory Engineering Supervisor (3 employees)

The low number of employees in the Utility Regulatory Engineer series creates unique analytical challenges. They experience recruiting challenges similar to those of the Environmental Engineers. As the cost of energy has risen, so has the competitiveness in the recruitment of Engineers interested in jobs in this industry.

Recommendation: We recommend a **two step within-grade increase for Utility Regulatory Engineer I and II, and Utility Regulatory Engineering Supervisor**. This should address the pay gap and aid in recruiting qualified applicants.

Utility Engineering Specialist I (0 employees)

Utility Engineering Specialist II (7 employees)

Utility Engineering Specialist III (8 employees)

The Utility Engineering Specialist series is multi-allocated at the I-II level. These classes have historically been tied together with the Utility Regulatory Engineer series.

Recommendation: We recommend a **two step within-grade increase for Utility Engineering Specialist I, II, and III** to maintain internal equity with the Utility Regulatory Engineer series.

Repositioning, 12 Classes in 5 Agencies (0.19% Funding Level)

Repositioning is the “fine tuning” element of the pay plan recommendations which is designed to address internal equity and external competitiveness. It is the assignment of a job class to a different pay range. One range repositioning of a job class results in an increase of roughly 4.0% for an employee. Two pay ranges represent about an 8.0% increase.

Repositioning requests are made by the agencies to the Personnel Advisory Board, typically at the pay plan hearing in June. Division of Personnel staff evaluates the recommendations for internal equity and external competitiveness utilizing data contained in the salary surveys, turnover rates, recruitment experience, distribution of employees through the pay ranges, etc. A final proposal for repositioning is then made to the Personnel Advisory Board and discussed with the Board in detail. The final repositioning list provided on page 12 represents the results of the recommendations and the discussion with the Board.

The adoption of a consistent, realistic salary administration policy would minimize the need for future repositioning adjustments. Systemically, funding each year of within-grade salary advancements and a General Structure Adjustment would provide the continuity of

increases necessary to reward employees in a manner that is tied to performance and fosters the recruitment and retention of state employees.

The Personnel Advisory Board believes it is imperative to provide on-going within-grade increases in recognition of performance. Over time, it is believed that consistently funded within-grade increases recognizing the performance of employees will help resolve the low-end compression of state salaries, aid in the retention and recruitment of qualified employees, and significantly increase employee morale.

Academic Teacher I (18 employees)

This action is recommended to address internal equity issues. The Academic Teacher I class is used by Departments of Corrections, Mental Health & Social Services. The Special Education Teacher I and Vocational Education Teacher I are both on range A18, along with nearly every other class that requires a bachelor's degree. The Academic Teacher I, with similar education requirements, is on range A17.

Recommendation: **One pay range repositioning** for Academic Teacher I to create internal equity with teaching positions and increase recruiting ability.

Pay Range	Academic Teacher Series	Vocational Teacher Series	Special Education Teacher Series
25	Academic Teacher III	Vocational Teacher III	Special Ed. Teacher III
24			
23			
22			
21	Academic Teacher II	Vocational Teacher II	Special Ed. Teacher II
20			
19			
18	Academic Teacher I	Vocational Teacher I	Special Ed. Teacher I
17			
16			

Youth Specialist I (128 employees)

The Division of Youth Services is nationally recognized for their youth offender program. Youth Specialist I is the front line provider of treatment and rehabilitation for youth offenders. Even though the Youth Specialist I is multi-allocated to the II level after two years of successful performance, the class has suffered from 39.3% voluntary turnover during the year ending April 2008. This does not appear to be an anomaly as turnover for the previous 3 years has been in the 20% range and increasing.

Recommendation: Corrections Officer I's were recently repositioned to an A16. Youth Specialist I's perform similar work, specializing in youth offenders. To maintain internal equity for comparable work, we recommend a **one pay range repositioning for Youth Specialist I**. This would restore internal equity, aid in recruiting qualified applicants, and reduce turnover.

Year Ending		Voluntary Turnover	Resigned Agency	Resigned State
April, 2005	Youth Specialist I	19.8%	1.0%	18.8%
April, 2006	Youth Specialist I	20.0%	0.0%	20.0%
April, 2007	Youth Specialist I	24.8%	0.9%	23.9%
April, 2008	Youth Specialist I	39.3%	1.7%	37.6%

Children's Service Worker I (209 employees)**Children's Service Worker II (1,245 employees)****Children's Service Supervisor (238 employees)**

In April 2006, Department of Social Services (DSS) created a new Children's Service Worker series and transferred their former Social Service Worker employees into the new class. It is multi-allocated at the I-II level. DSS is also in the process of becoming nationally accredited which required that the minimum education qualifications for Children's Service Workers become more specialized. The same accreditation would require all supervisors to have or attain a Master's degree.

Another consideration is turnover. The Children's Service Worker I class suffers from voluntary turnover of 31.3%, the majority who are resigning from state employment.

Recommendation: **Two range repositioning for Children's Service Worker II** to create internal equity with other classes that have specialized education requirements.

Because the Children's Service Worker II is part of a series, it is necessary to review it in comparison with the Children's Service Worker I and Children's Service Supervisor classes. We recommend a **one pay range repositioning for Children's Service Worker I and Children's Service Supervisor** to maintain internal equity within the class series, aid in recruiting qualified applicants and reduce turnover.

Index	Class Title	From April 1, 2007 to March 31, 2008					
		Total TO Percentage	Total Voluntary TO Percentage	Resigned Agency TO Rate	Resigned State TO Rate	Retirements	Retirement TO Rate
005180	CHILDREN'S SVC WORKER I	34.2%	31.3%	1.3%	30.0%	1	0.4%
005181	CHILDREN'S SVC WORKER II	21.8%	19.9%	1.4%	18.5%	16	1.3%
005184	CHILDREN'S SVC SPV	8.8%	7.1%	1.3%	5.9%	4	1.7%

Social Service Worker I (51 employees)**Social Service Worker II (192 employees)****Long-Term Care Specialist (58 employees)**

When DSS created the Children's Service Worker series and transferred their former Social Service Worker employees into the new classes in April 2006, DHSS continued to utilize the SSW series. These classes have historically been tied together performing similar work.

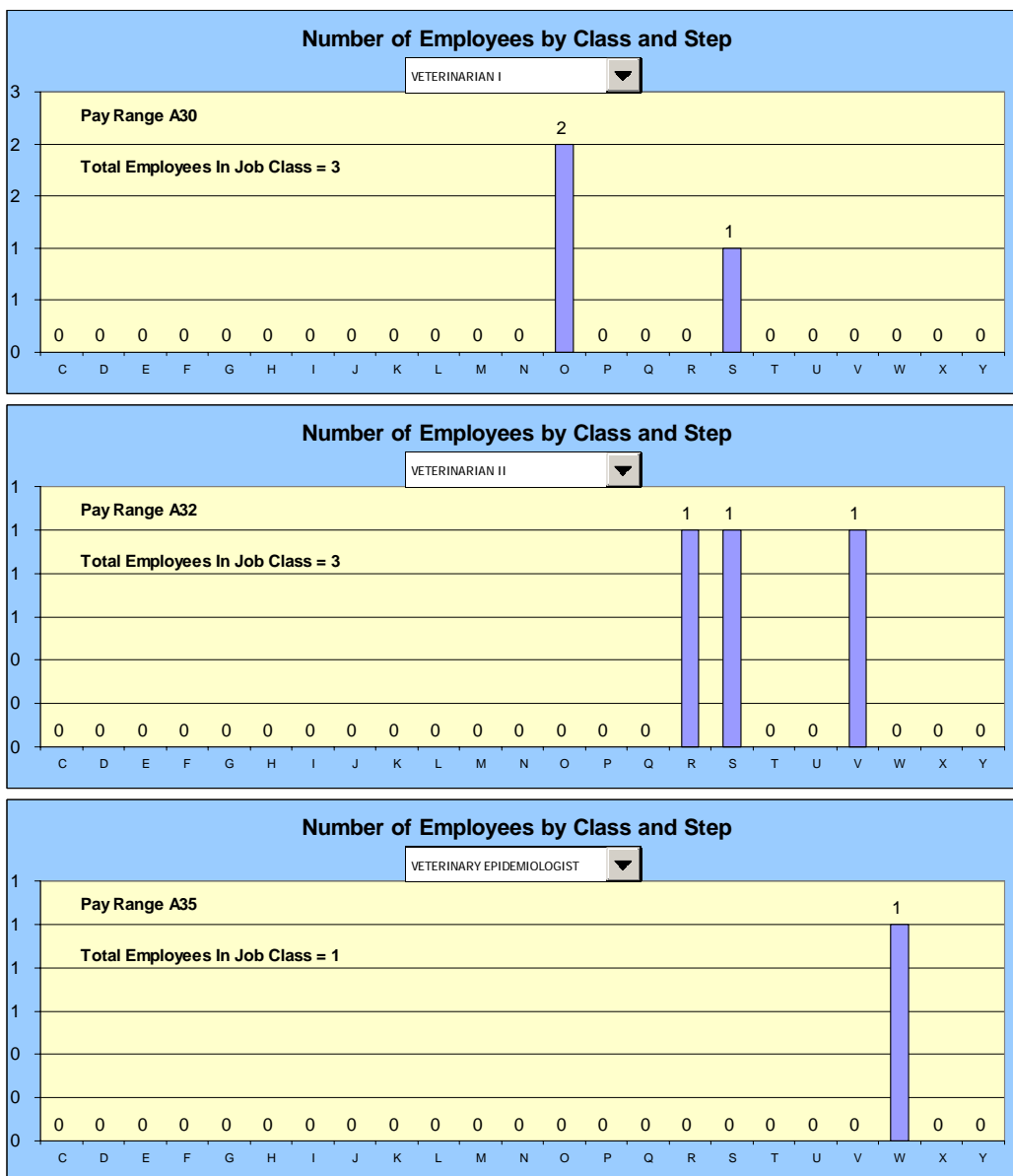
Recommendation: **Two range repositioning for Social Service Worker II** to maintain internal equity with Children's Service Worker II.

Because the Social Service Worker II is part of a series, it is necessary to review it in comparison with the Social Service Worker I and Long-Term Care Specialist classes. We recommend a **one pay range repositioning for Social Service Worker I and Long-Term Care Specialist** to maintain internal equity within the class series.

Veterinarian I (4 employees)**Veterinarian II (3 employees)****Veterinary Laboratory Manager (0 employees)****Veterinary Epidemiologist (1 employee)**

The low number of employees in this series creates unique analytical challenges. It is difficult to assess the turnover rates, when most employees have been working for over 20 years in this agency. MDA has been vigilant in utilizing the entire pay range. These employees are paid well above the midpoint of the range. In recent years, the pay rates for doctors and nurses employed by the state have been adjusted. It does seem reasonable that the veterinarians be adjusted as well.

Recommendations: **One range repositioning for Veterinarian I, Veterinarian II, Veterinary Laboratory Manager and Veterinary Epidemiologist.**



FY 2010 CLASS SPECIFIC WITHIN-GRADE LIST BY CLASS

		FY 2009 Pay Range					
INDEX#	CLASS TITLE	FY09 Range	FY09 Min Sal	FY09 Max Sal	Rec Steps	# Ees	EST STEP COST
4622	ENVIRONMENTAL ENGINEER I	A27	\$40,212	\$59,040	+2	9	\$14,292
4623	ENVIRONMENTAL ENGINEER II	A29	\$44,220	\$64,272	+2	72	\$114,072
4624	ENVIRONMENTAL ENGINEER III	A32	\$51,156	\$73,068	+2	43	\$100,536
4625	ENVIRONMENTAL ENGINEER IV	A35	\$57,864	\$83,196	+2	9	\$25,008
4618	ENVIRONMENTAL SPECIALIST I	A18	\$28,596	\$40,212	+2	24	\$24,372
4619	ENVIRONMENTAL SPECIALIST II	A22	\$33,420	\$47,184	+2	63	\$82,788
4620	ENVIRONMENTAL SPECIALIST III	A25	\$37,296	\$53,292	+2	205	\$319,956
4621	ENVIRONMENTAL SPECIALIST IV	A28	\$41,712	\$61,620	+2	93	\$168,528
7828	UTILITY REGULATORY ENGINEER I	A32	\$51,156	\$73,068	+2	3	\$6,648
7829	UTILITY REGULATORY ENGINEER II	A34	\$55,548	\$79,728	+2	2	\$5,448
7830	UTILITY REGULATORY ENGINEERING SUPERVISOR	A35	\$57,864	\$83,196	+2	3	\$9,204
7825	UTILITY ENGINEERING SPECIALIST I	A28	\$41,712	\$61,620	+2	0	\$0
7826	UTILITY ENGINEERING SPECIALIST II	A30	\$45,984	\$67,080	+2	7	\$12,612
7827	UTILITY ENGINEERING SPECIALIST III	A32	\$51,156	\$73,068	+2	8	\$18,792
TOTALS						541	\$902,256

Fourteen classes affecting 541 employees in four state agencies: The Departments of Economic Development (Public Service Commission), Health and Senior Services, Public Safety and Natural Resources.

FY 2010 REPOSITIONING LIST BY CLASS WITH CURRENT AND PROPOSED PAY RANGES

		FY 2009 Pay Range				Proposed Pay Range (FY 2009)				
INDEX#	CLASS TITLE	FY09 Range	FY09 Min Sal	FY09 Max Sal	Rec Range	FY09 Range	FY09 Min Sal	FY09 Max Sal	# Ees	EST REPO COST
3005	ACADEMIC TEACHER I	A17	\$27,660	\$38,700	+1	A18	\$28,596	\$40,212	18	\$18,216
5076	YOUTH SPECIALIST I	A15	\$25,944	\$35,952	+1	A16	\$26,784	\$37,296	128	\$110,184
5138	LONG-TERM CARE SPEC	A21	\$32,256	\$45,984	+1	A22	\$33,420	\$47,184	58	\$80,388
5180	CHILDREN'S SERVICE WORKER I	A18	\$28,596	\$40,212	+1	A19	\$30,096	\$41,712	209	\$268,944
5181	CHILDREN'S SERVICE WORKER II	A20	\$31,176	\$44,220	+2	A22	\$33,420	\$47,184	1,245	\$3,043,704
5184	CHILDREN'S SERVICE SPV	A22	\$33,420	\$47,184	+1	A23	\$34,644	\$49,104	238	\$336,324
5199	SOCIAL SERVICE WORKER I	A18	\$28,596	\$40,212	+1	A19	\$30,096	\$41,712	51	\$58,848
5200	SOCIAL SERVICE WORKER II	A20	\$31,176	\$44,220	+2	A22	\$33,420	\$47,184	192	\$483,216
7548	VETERINARIAN I	A30	\$45,984	\$67,080	+1	A31	\$47,184	\$69,948	4	\$9,816
7549	VETERINARIAN II	A32	\$51,156	\$73,068	+1	A33	\$53,292	\$76,284	3	\$8,556
7550	VETERINARY LABORATORY MGR	A32	\$51,156	\$73,068	+1	A33	\$53,292	\$76,284	0	\$0
7551	VETERINARY EPIDEMIOLOGIST	A35	\$57,864	\$83,196	+1	A36	\$60,324	\$86,988	1	\$3,468
						TOTALS			2,147	\$4,421,664

Twelve classes affecting 2,147 employees in five state agencies: The Departments of Agriculture, Corrections, Health and Senior Services, Mental Health, and Social Services. (DMH uses Academic Teacher I, but does not currently have an employee occupying that title.)

Percentage versus Flat Rate increases**A percentage based salary increase benefits employees, and the state as an employer, by:**

- ☐ Providing greater parity with percentage pay increases provided in the labor market by private and public employers, including the federal government. Essentially, this allows the state to keep in step with market increases, market forces and market practices.
- ☐ Maintaining consistent distinctions between the pay of state jobs to compensate employees for the level of duties performed. Flat dollar increases over time result in the state paying less than the market for higher paid workers in difficult to fill positions.
- ☐ Maintaining a monetary incentive for employees to seek promotional opportunities.
- ☐ Facilitating retention of employees in jobs requiring extensive educational or experiential preparation, and for which the state has invested significant resources in employee training and development.
- ☐ Facilitating the recruitment of professional employees for whom the state competes at higher pay levels.
- ☐ Facilitating retention of trained, experienced and productive staff, helping to reduce training costs associated with extensive turnover.

Flat dollar increases, on the other hand, causes difficulties for both employees, and especially the state as the employer:

- ☐ Flat dollar salary increases are a disincentive to employees to take on additional responsibilities, especially supervising other staff. In some cases, employees may be able to earn more than their supervisors because employees may be paid for overtime.
- ☐ Pay increases that result in a five percent increase for some and less than two percent for others will be seen as unfair and will affect morale.
- ☐ Past pay plans have already created inequities. Since 1986, the cumulative increase in the lowest pay rate has been 64 percent, while the increase in the highest pay rate has been 32.5 percent.
- ☐ Flat dollar salary increases erode the distinctions and lessen the value of higher levels of skills and education.
- ☐ Flat dollar salary increases result in lower reward to employees who have demonstrated the greatest initiative in developing their skills and abilities.

ESTIMATED COSTS OF THE FY 2010 PAY PLAN RECOMMENDATIONS

UNIFORM CLASSIFICATION & PAY SYSTEM

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
GENERAL RECOMMENDATIONS				
Within-Grade Increase, Successful plus	\$14,363,580	\$8,797,468	\$23,161,048	1.6%
Within Grade-Increase, Outst/Exceptional	\$6,284,066	\$3,848,892	\$10,132,959	0.7%
General Structure Adjustment (4.0%)	\$35,908,950	\$21,993,670	\$57,902,620	4.0%
CLASS SPECIFIC RECOMMENDATIONS				
Within-Grade Increase, Class Specific	\$104,330	\$797,926	\$902,256	0.06%
Repositioning	\$1,702,321	\$2,719,343	\$4,421,664	0.31%
Total UCP System Agencies, Salary Only	\$58,363,248	\$38,157,298	\$96,520,547	6.67%
Benefits (27.19%)	\$15,868,967	\$10,374,969	\$26,243,937	
Total UCP System Agencies, Salary plus Benefits	\$74,232,216	\$48,532,268	\$122,764,483	

NON-UCP SYSTEM AGENCIES

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
GENERAL RECOMMENDATIONS				
Within-Grade Increase, Successful plus	\$4,564,339	\$8,999,629	\$13,563,968	1.6%
Within-Grade Increase, Outst/Exceptional	\$1,996,898	\$3,937,338	\$5,934,236	0.7%
General Structure Adjustment (4.0%)	\$11,410,848	\$22,499,072	\$33,909,920	4.0%
CLASS SPECIFIC RECOMMENDATIONS				
Within-Grade Increase, Class Specific	\$0	\$0	\$0	0.00%
Repositioning	\$0	\$0	\$0	0.00%
Total Non-UCP System Agencies, Salary Only	\$17,972,086	\$35,436,038	\$53,408,125	6.30%
Benefits (27.19%)	\$4,886,610	\$9,635,059	\$14,521,669	
Total Non-UCP System Agencies, Salary plus Benefits	\$22,858,697	\$45,071,097	\$67,929,794	

ALL AGENCIES

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
GENERAL RECOMMENDATIONS				
Within-Grade Increase, Successful plus	\$18,927,920	\$17,797,097	\$36,725,016	1.6%
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Total All Agencies, Salary Only	\$76,335,335	\$73,593,337	\$149,928,671	6.53%
Benefits (27.19%)	\$20,755,578	\$20,010,028	\$40,765,606	
Total All Agencies, Salary plus Benefits	\$97,090,912	\$93,603,365	\$190,694,277	

The General Structure Adjustment and Within-Grade estimates are based on FY 2009 Total Personal Service Appropriations.

The Repositioning estimate is based on July 2008 data from the SAM II HR/Payroll System, and is approximately .31% of UCP System Total Personal Service.

Above estimates include fringe benefits tied to salaries of 27.19%.